

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: EMERGENCY COMMUNICATIONS

ACCOUNT NO.: 110-42-145-50000

EMERGENCY COMMUNICATIONS DEPARTMENT SUMMARY

<u>Account Classification</u>	<u>1982 ACTUAL</u>	<u>1983 BUDGET</u>	<u>1984 BUDGET</u>
Personal Services	\$ 1,001,342	\$ 1,057,313	\$ 1,060,444
Contractual Services	158,758	180,932	181,730
Commodities	62,695	60,617	59,392
Capital Outlay	<u>6,394</u>	<u>28,174</u>	<u>9,928</u>
Subtotal	\$ 1,229,189	\$ 1,327,036	\$ 1,311,494
ADD: Emergency Fund	<u>--</u>	<u>15,000</u>	<u>15,000</u>
Subtotal	\$ 1,229,189	\$ 1,342,036	\$ 1,326,494
ADD: <u>Employee Benefits</u>			
Employee Retirement		131,107	141,040
Social Security		70,840	74,231
Group Health Insurance		70,312	70,519
Group Life Insurance		3,489	3,500
Workers Compensation		15,859	17,497
Unemployment Compensation		<u>3,700</u>	<u>7,953</u>
Total Employee Benefits		\$ 295,307	\$ 314,740
<u>TOTAL EXPENDITURES</u>		\$ 1,637,343	\$ 1,641,234
<u>Revenues</u>		<u>1983 Budget</u>	<u>1984 Budget</u>
City of Wichita		\$ 1,036,026	\$ 1,033,625
Sedgwick County		383,188	382,299
County Fire District		23,000	23,000
Emergency Fund Reserves		15,000	15,000
Repair Parts and Services		36,108	37,300 ✓
9-1-1 Surcharge		144,021	144,021
City of Rose Hill (Butler County)		<u>--</u>	<u>5,989</u>
<u>TOTAL REVENUES</u>		\$ 1,637,343	\$ 1,641,234
Total City of Wichita Contribution		\$ 1,036,026	\$ 1,033,625
Less: Employee Benefits		<u>(215,574)</u>	<u>(229,760)</u>
TOTAL GENERAL FUND REQUIREMENT		\$ 820,452	\$ 803,865

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: CITY-COUNTY EMERGENCY COMMUNICATIONS
DEPARTMENT: EMERGENCY COMMUNICATIONS

ACTIVITY NO.: 707-42-145-50000

The 1984 adopted budget excluding employee benefits for this department has decreased \$15,542 or 1.2% from the 1983 budget of \$1,342,036. Personal Services have increased \$3,131 or .3% due to the net effect of merit increases and longevity increases and a decrease of \$7,575 for holiday pay (overtime) for the dispatchers. Contractual Services have increased only \$798. The "9-1-1" operating cost for 1984 is \$144,021 with the cost being funded by a surcharge on telephone rates. The 1983 cost is also \$144,021. This surcharge is permitted as a result of a 1980 State law which was enacted. Utilities have increased \$609 for utilities at the radio maintenance facility at 1901 N. Market and the tower site at 6600 W. 13th. The Communications account reflects a decrease of \$2,231 due to the reduction of administrative telephone lines coming into the communications center. Account 295 provides for the rental of two mobile vans and maintenance contracts. The Commodity accounts reflect a decrease of \$1,225. Capital Outlay items are authorized as follows: Account 440--Replacement of five time recorders at \$600 each and \$828 to replace a typewriter. Account 460--\$3,600 for four status slots and \$2,500 for 20 headsets. An amount of \$15,000 is budgeted for emergency expenditures such as radio parts; but any such expenditures will have to be offset by increases in other revenues.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$ 1,001,342	\$ 1,057,313	\$ 1,060,444
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 1,001,342	\$ 1,057,313	\$ 1,060,444
CONTRACTUAL SERVICES			
210 Utilities	\$ 5,990	\$ 5,980	\$ 6,589
220 Communications	141,208	166,890	164,659
230 Transportation	3,603	3,837	3,895
240 Advertising	10	--	--
250 Insurance	293	293	1,056
260 Dues and Subscriptions	2,356	836	875
270 Professional Services	400	--	--
295 Other Contractual Services	4,898	3,096	4,656
TOTAL CONTRACTUAL SERVICES	\$ 158,758	\$ 180,932	\$ 181,730
COMMODITIES			
310 Office Supplies	\$ 4,691	\$ 7,680	\$ 7,420
320 Clothing and Linen	697	750	750
340 Opr. Supplies - Bldgs. & Improvements	47	335	358
350 Repair Parts - Bldgs. & Improvements	9,860	1,095	975
360 Operating Supplies - Equipment	12,613	15,822	14,099
370 Repair Parts - Equipment	33,670	34,640	35,200
390 Minor Apparatus & Tools	322	295	590
395 Other Commodities	795	--	--
TOTAL COMMODITIES	\$ 62,695	\$ 60,617	\$ 59,392
CAPITAL OUTLAY			
440 Office Equipment	\$ 4,368	\$ 3,394	\$ 3,828
460 Operating Equipment	2,026	24,780	6,100
TOTAL CAPITAL OUTLAY	\$ 6,394	\$ 28,174	\$ 9,928
OTHER			

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FUND: CITY-COUNTY EMERGENCY COMMUNICATIONS
 DEPARTMENT: EMERGENCY COMMUNICATIONS

ACTIVITY NO.: 707-42-145-50000

The Wichita-Sedgwick County Department of Emergency Communications was established by joint resolution of the Board of Sedgwick County Commissioners and by ordinance of the Board of Wichita City Commissioners on January 5, 1977, and January 18, 1977, respectively. These two Boards agreed to consolidate their emergency communications as authorized by K.S.A. 12.2904.

This department provides emergency public safety communications for the following agencies: Wichita Police and Fire Departments, Sedgwick County Sheriff, Emergency Medical Service (EMS), Sedgwick County Fire District, and other cities and agencies in Sedgwick County, as well as the City of Rose Hill. This is accomplished by having the citizens dial the emergency three-digit number "9-1-1." The "9-1-1" emergency number became operational in January of 1980.

The Wichita-Sedgwick County Emergency Communications Advisory Board, consisting of six members, is responsible for determining operational policies and procedures of Emergency Communications and for making recommendations on same to the City Manager for implementation.

POSITION TITLE	POSITIONS			1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
	1982 BUDGET	1983 BUDGET	1984 BUDGET			
Director of Emergency Communications	1	1	1	E-6	\$ 44,337	\$ 45,277
Assistant Director	1	1	1	630	29,300	29,300
Communications Equip. Supv.	1	1	1	627	25,568	25,568
Emergency Comm. Supv.	5	5	5	625	107,837	110,895
Radio Technician II	2	2	2	625	46,128	46,128
Radio Technician I	4	3	3	623	62,232	62,507
Emergency Service Dispatcher	34	34	34	622	644,600	649,946
Administrative Secretary	<u>1</u>	<u>1</u>	<u>1</u>	620/21	<u>18,852</u>	<u>18,852</u>
Subtotal	49	48	48		\$ 978,854	\$ 988,473
ADD: Longevity					9,208	10,295
Holiday Pay (Overtime)					39,715	32,140
EMT Dispatching Pay					16,224	16,224
Shift Differential					<u>13,312</u>	<u>13,312</u>
TOTAL					\$1,057,313	\$1,060,444

